



FY2020 Preliminary Fiscal Plan

May 7, 2019

FY2020 Budget Review Schedule

Tuesday, April 23	Introduction of the FY2020 Preliminary Fiscal Plan (9:30 am)
Tuesday, April 30	Budget Review (9:00 am-Noon) <ul style="list-style-type: none">- Health and Environment, Governmental Excellence, Engaged and Connected Community- Equity, Capital
Tuesday, May 7	Budget Review (9:00 am-Noon) <ul style="list-style-type: none">- Economic Prosperity and Affordability, Mobility, Safe Community
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Tuesday, May 21	Committee of the Whole Deliberation (9:30 am) City Commission Adoption (7:00 pm)
Thursday, May 23	If Needed (1:00 – 5:00 pm)

Today's Agenda

- Economic Prosperity and Affordability
- Mobility
- Safe Community
- Budget Assumptions





Economic Prosperity & Affordability



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Economic Prosperity and Affordability



New operating investments:
\$639,488

- \$358,672 in General Fund
- \$280,816 in Non-General Fund
- 4 new positions

New capital investments:
\$2.15 million



Economic Prosperity and Affordability

Investments by Initiative Area

- | | |
|--|-----------|
| ✓ Creating a resilient business environment | \$ 91,500 |
| • Business Ombudsperson | |
| ✓ Driving business retention and growth | \$306,856 |
| • Retail recruitment and retention \$100,000 | |
| • Two AAI in Planning to support medical marijuana, engagement and master planning \$206,856 | |
| ✓ Facilitating affordable housing development | \$137,500 |
| • Housing Practice Leader | |
| ✓ Making GR a destination city | \$103,632 |
| • Assigning staff to support river project | |



Economic Prosperity and Affordability

Capital Investment Highlights

- ✓ Investment in a pilot for restroom facilities in the Heartside District with community partners - \$50,000
- ✓ Phase II plaza portion of the Lyon Square restoration in collaboration with project partners - \$1.4 million
- ✓ Next phase of City's capital commitment to river restoration - \$700,000

* See the Capital Improvement Fund on Page 126-128.



Economic Prosperity and Affordability

Discussion



Mobility

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Mobility



New operating investments:
\$2,101,512

- No General Fund investment
- \$2,101,512 in Non-General Fund
- 1 new position

New capital investments:
\$21.3 million

- Investment in Neighborhoods of Focus: \$4.5 million



Mobility

Investments by Initiative Area

- ✓ Creating an accessible multi-modal system \$ 2,010,500
 - Full year of DASH Circulator, Route 19 and Silver Line
 - Bus Shelter Improvements

- ✓ Driving innovative mobility options \$ 91,500
 - Transportation Planner Aide



Mobility

Capital Investment Highlights

- ✓ Acquisition of at least two replacement DASH vehicles (\$800,000)
- ✓ Adding approximately 50 bus shelters as a part of the second year of investment in the bus shelter expansion program (\$500,000)
- ✓ Requested investments can help support up to approximately 500 parking spots (\$1.0 million addition to reserves for this purpose)
- ✓ Parking asset management (\$1.0 million)
- ✓ Parking facility access improvements (\$1.5 million)
- ✓ ADA, systematic and connectivity sidewalk investments (\$1.7 million)
- ✓ New Vital Streets Investment (\$13.2 Million)
- * See pages 162-163 for Mobile GR investment.
- * See page 241 for Sidewalk investment
- * See pages 132-148 for Vital Street Investments



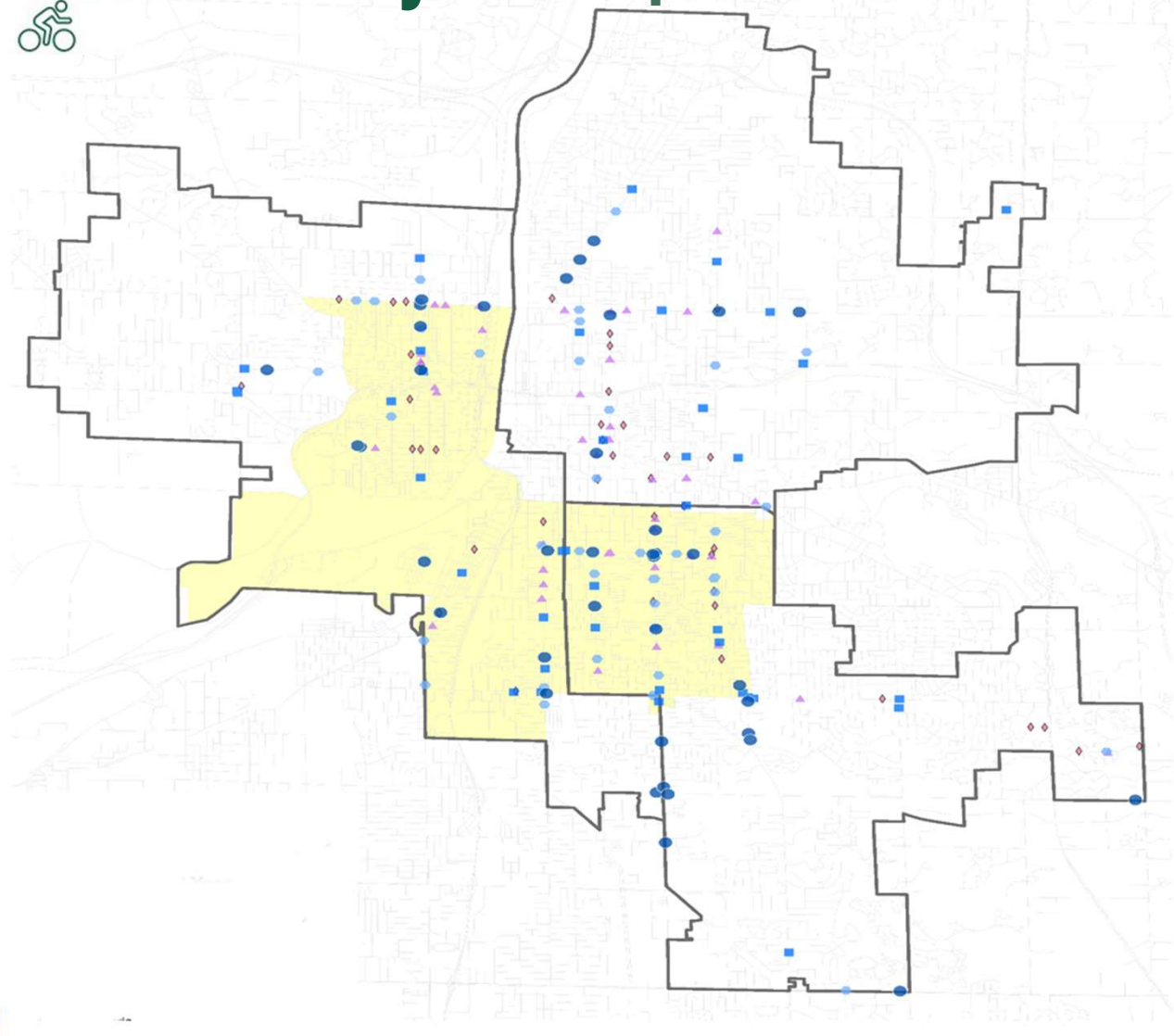
Multi-Modal Transportation

Invest in a pilot program that will demonstrate the cost and impact of 100 miles of winter sidewalk maintenance services





Mobility - Anticipated Shelter Investments



Estimated Fiscal Year

- 2020
- 2021
- ⬡ 2022
- ▲ 2023
- ◆ 2024
- Wards
- NOF



Mobility

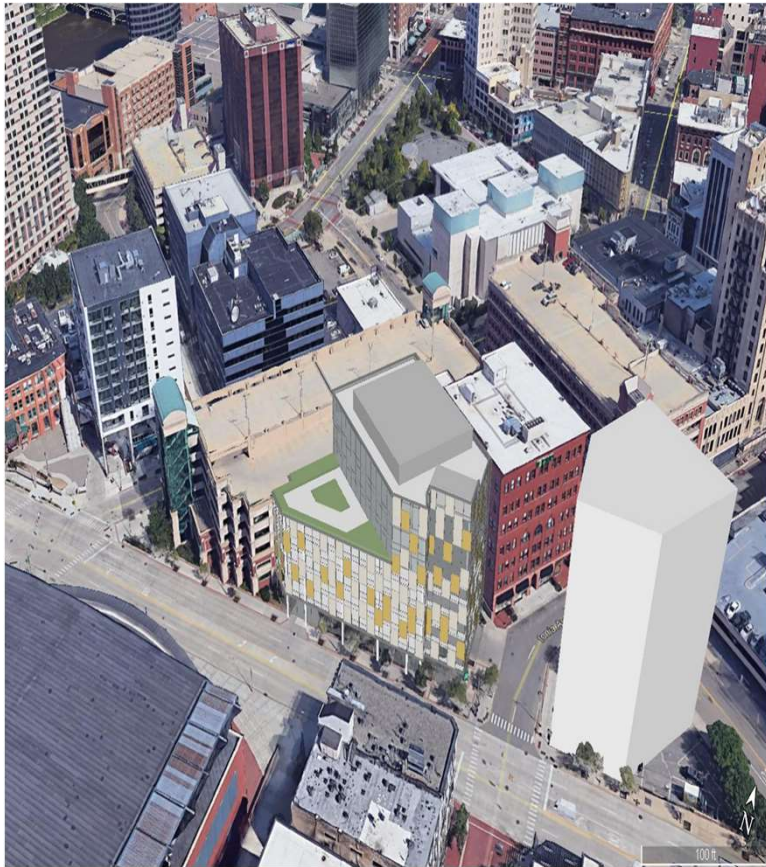
Anticipated Shelter Investments

- Includes shelter, solar-powered LED lighting, in-shelter bench, advertising panel and trash receptacle
- Retained overhead for concrete work, trash collection, snow removal, cleaning, and similar

Geography	Bus Stops Improved	2020 – 2024 Total \$	% of Total Investment
Ward 1	72	900,000	36%
Ward 2	55	687,500	28%
Ward 3	73	912,500	37%
Ward 1 - NOF	61	762,500	31%
Ward 3 - NOF	50	625,000	25%
NOF - Combined	111	1,387,500	56%



Mobility – Possible Parking Expansion



Wedge @ Ottawa Fulton Ramp Lot

Existing space count = 794

Maximum added = 165 spaces (5 levels)

Maximum total = 959 spaces

Structure Designed for Adaptive Reuse

- Each level designed for future office use
- Short-span framing
- Flat floors
- Utility separation



Mobility – Possible Parking Expansion

Potential Parking Expansion Options – Ryerson Library



Housing +

- 7 Parking levels
- 258 Spaces
- 5 Residential levels
- Street level retail
- Farmers Market space

Public Amenity

- 7 Parking levels
- 258 Spaces
- 5 Office levels
- 5 Residential levels
- Street level retail
- Amphitheater



Park + Building

- 7 Parking levels
- 364 Spaces
- 4 Office levels
- Street level retail
- Connected park space

Campus

- 7 Parking levels
- 323 Spaces
- 3 Office levels
- 6 Residential levels
- Street level retail
- Connected park space





Mobility –Implementing GR Forward

Zoning Recommendations

Grand Rapids Zoning Ordinance - Maximum Parking

- No parking area for an individual use, building, or integrated complex shall exceed the required number of parking spaces by more than twenty (20) percent, unless approved by the Planning Commission as a Special Land Use, and based on a Parking Demand Study submitted by the applicant, as provided in Section 5.10.04.A.
- The applicant shall pay a fee into the Parking Facilities Account, as provided in Section 5.10.05.C.1. for each parking space above twenty (20) percent above the required number of parking spaces approved by the Director.

Proposed Fee Schedule

Oversupply of parking results in increased vehicle traffic which leads to higher rates of traffic congestion, roadway construction and environmental degradation. For these reasons, any development exceeding 20% above the required number of spaces shall pay a fee. The following fee schedule is proposed for that purpose:

Proposed Parking Maximum Fee Schedule	
Land Use	Fee
City Center - CC	\$1,000 per space
Traditional City Center - TCC	\$750 per space
Traditional Business Area – TBA	\$500 per space
Commercial - C	\$500 per space



Mobility – Expanding Downtown Residential Parking Options



Proposed Residential Program

Pearl/Ionia Garage – Up to 90 spaces for residential parking

Rate= Monthly Rate+ Night/Evening Rate
(\$151+\$49=\$200/month)

Costs - \$20-\$40k for new gate equipment, electric, and fiber connections

Timeline – New program could be in place by summer 2019



Mobility – Consideration of Proposed Rates

Schedule for consideration of Proposed Residential Rate and Parking Maximum Rate

- May 7 Introduction and Discussion
- May 14 Comments may be received as part of the Budget Hearing
- May 21 Consideration of Adoption



Mobility



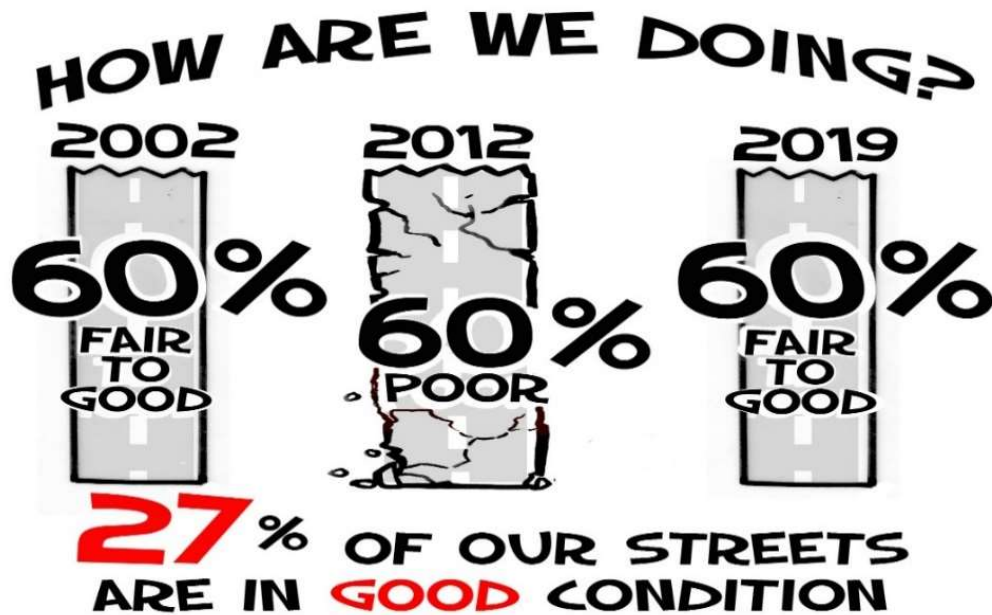
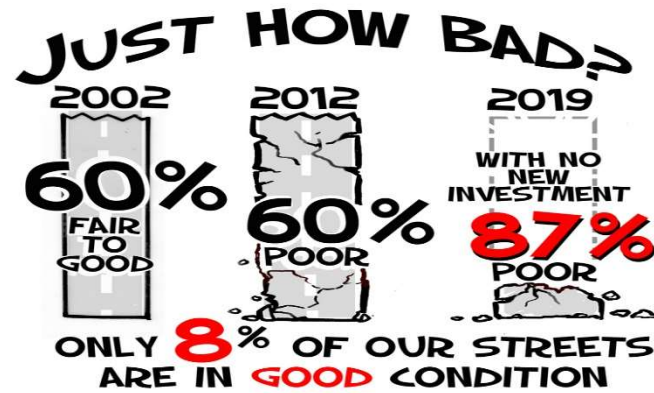
New Vital Streets capital investments: \$13.2 million

- 61 projects
- 31 miles of streets
- GOAL: 70% Good and Fair by July, 2030



Mobility

2013



2019



Mobility

Maintain City's Transportation Network (capital)

- 61 Vital Streets projects covering 31 miles including segments of:

Hall Street
Alger Street
Broadway Avenue
Division Avenue
Hastings Street
Mason Street
Emerald Avenue
Crescent Street
Dale Street
Paris Avenue

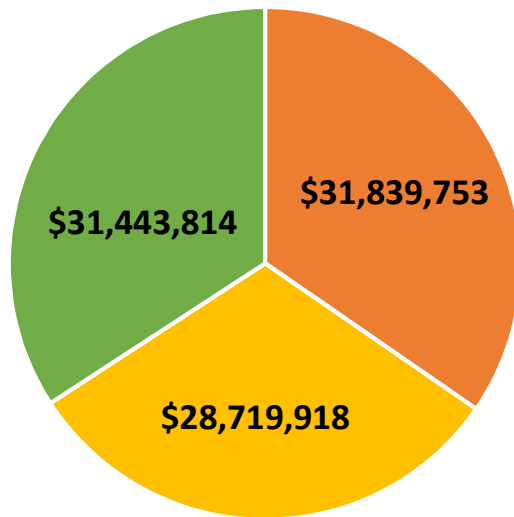
Livingston Avenue
Ottawa Avenue
Walker Avenue
Market Avenue
Tremont Blvd.
Eastern Avenue
Three Mile Road
Valley Avenue
Continued temporary paving

* See pages 132-148 for Vital Street Investments

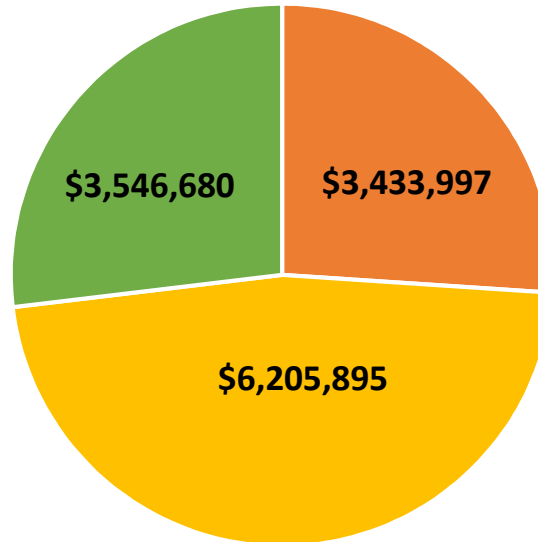


Mobility – Investments by Ward

FY2015 - FY2019

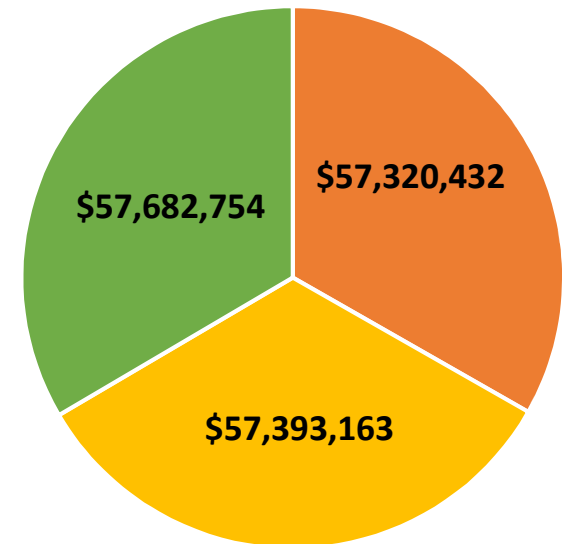


FY2020



1st Ward 2nd Ward 3rd Ward

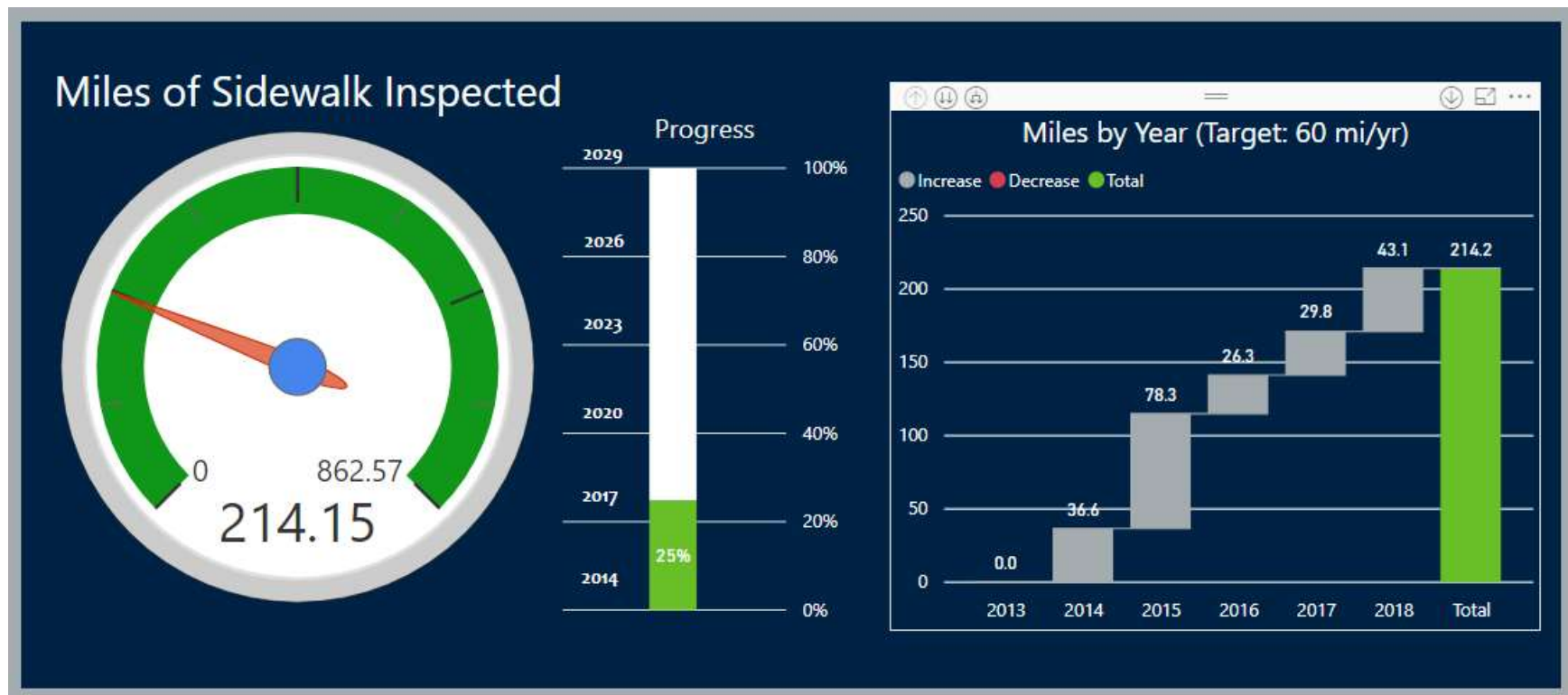
**ALL YEARS
Through FY2024**





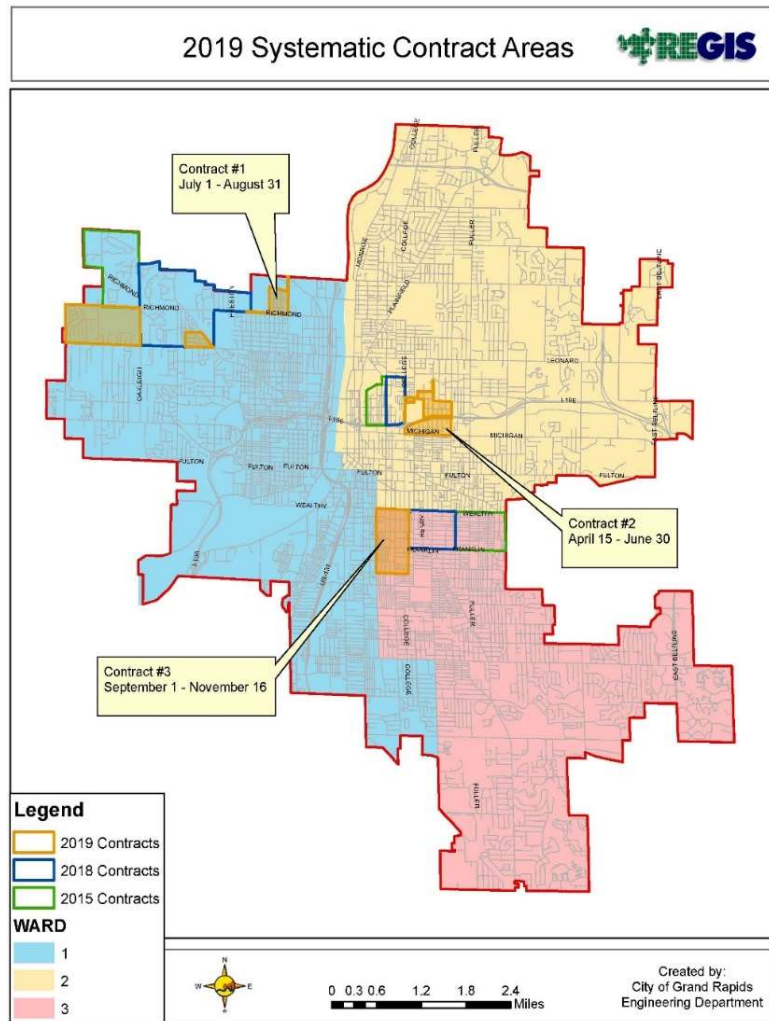
Mobility - Sidewalks

Completed Sidewalk Repairs as of December 2018





Mobility - Sidewalks



New capital investments: \$1,745,000

- ✓ \$900,000 for Systematic Repairs
 - \$300,000 in each ward
- ✓ \$450,000 for Public Repair Requests
- ✓ \$145,000 for ADA Ramps
- ✓ \$250,000 for Connectivity Sidewalk
 - Plainfield Avenue – I-96 to N. City Limits



Discussion



Safe Community



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Safe Community



New operating
investments:
\$2,992,706

- \$2,622,458 in General Fund
- \$370,248 in Non-General Fund
- 10 new positions

New capital
investments: \$4.3
million



Safe Community

Investments by Initiative Area

- ✓ Delivering community oriented policing \$1,648,114
- Addition of three civilian personnel to free up three police officers
 - Addition of two police officers + three police officers from above to create evening community policing
 - Two police recruit classes
 - Five additional police interns
 - Equipment for new police officers
 - Violence Reduction Pilot
 - Crisis intervention and behavioral health specialist



Safe Community

Investments by Initiative Area

- | | |
|--|-------------|
| ✓ Improving emergency preparedness | \$ 145,000 |
| • Emergency Preparedness Manager | |
| ✓ Assuring public safety performance | \$1,199,592 |
| • Expanded use of durable pavement markings | |
| • Increased District Court Subsidy | |
| • Two crime analysts | |
| • Senior position in the Executive Office to assist with Police Community Relations and accountability | |



Safe Community

Data that informed Police Budget Recommendations

Hillard Heintze Deployment Study

Recommendation 1.5: Align civilian support staff with service areas to provide appropriate data management and analysis to inform management's decision making on resource allocation, implementation of crime strategies and other administrative and operational needs.

Recommendation 1.9: Create a Crime Analysis Unit that is staffed with sufficient resources, starting with a minimum of two to three individuals who can supply crime intelligence and analytics products across the department on a regular basis. Use this unit to help inform management regarding trends, resource allocation and effectiveness of strategy.

Recommendation 1.13: Establish a staffing plan that accounts for the upcoming gaps in existing staff. Work to expand the current hiring goals to match the anticipated retirements. Consider an incentive by which officers announce a year in advance that they will retire to facilitate a hiring plan.



Safe Community

Data that informed Police Budget Recommendations

21CP Assessment and Police Policy and Procedure Task Force Recommendations

Assessment Recommendation: The City initiate a collaborative process to adopt the best community oversight model to ensure the residents have a voice in all aspects of police operations, including the adoption of crime strategies and tactics, training, accountability, and equipment and technology use.

Assessment Recommendation: Greater community involvement in policy development, training (design and delivery), and police oversight.

Recommendation 6.1: The City and GRPD continue its recruitment outreach efforts with a specific focus on minority recruitment and retention.

Recommendation 6.2: The City and GRPD continue the “Intern” program and provide sufficient resources to increase participation.

Assessment Recommendation: Full adoption of community oriented policing and the use of evidence-based crime reduction strategies.



Safe Community

Capital Investment Highlights

- ✓ Continued traffic signal modernization improvements - \$805,000
- ✓ Traffic safety projects - \$740,000
- ✓ Equipment to maintain 911 dispatch capability - \$160,309
- ✓ Division Avenue Fire Station redevelopment project - \$200,000
- ✓ Police vehicles - \$785,552
- ✓ Purchase of advanced water rescue equipment - \$186,863
- ✓ Fire apparatus - \$1,455,531



Discussion



Budget Assumptions



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Thank You!



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